

**Fulton County FY2012 Final Adopted Budget**  
**General Fund - DRAFT COPY BEFORE FINAL RECONCILIATION**

|  | 2011           | 2012           | 2012        | 2012           | 2012        | 2012           | 2012        | 2012           |
|--|----------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|
|  | Actual         | Proposed       | Recommended | Tentative      | Recommended | Final          | Recommended | Final Adopted  |
|  |                | Budget         | Adjustment  | Budget         | Adjustment  | Budget         | Adjustment  | Budget         |
| <b>REVENUES</b>  |                |                |             |                |             |                |             |                |
| Property Taxes   | 423,291,074    | 408,183,497    |             | 408,183,497    |             | 408,183,497    |             | 408,183,497    |
| Local Option Sales Taxes   | 33,994,698     | 34,833,378     |             | 34,833,378     |             | 34,833,378     |             | 34,833,378     |
| All Other  | 76,742,348     | 76,809,271     | 600,000     | 77,409,271     |             | 77,409,271     |             | 77,409,271     |
| Transfer from Capital Budget for South Fulton Annex Health Center Renovation |                |                |             |                |             |                | 2,600,000   | 2,600,000      |
| Sub-Total of Revenues  | #####          | \$519,826,146  | \$600,000   | \$520,426,146  | \$0         | #####          | \$2,600,000 | \$523,026,146  |
| <b>Total Revenues</b>  | #####          | \$519,826,146  | \$600,000   | \$520,426,146  | \$0         | #####          | \$2,600,000 | \$523,026,146  |
| <b>EXPENDITURES</b>  |                |                |             |                |             |                |             |                |
| Arts Council   | 4,144,688      | 4,862,023      |             | 4,862,023      | 395,000     | 5,257,023      |             | 5,257,023      |
| Behavioral Health  | 12,372,618     | 14,152,958     | (110,000)   | 14,042,958     |             | 14,042,958     |             | 14,042,958     |
| Board of Commissioners   | 2,896,851      | 3,353,098      |             | 3,353,098      |             | 3,353,098      |             | 3,353,098      |
| Clerk to the Commission  | 865,932        | 957,684        | 2,811       | 960,495        |             | 960,495        |             | 960,495        |
| Cooperative Extension  | 546,051        | 536,045        |             | 536,045        | 25,000      | 561,045        |             | 561,045        |
| County Attorney  | 3,330,850      | 3,540,604      | 9,837       | 3,550,441      |             | 3,550,441      |             | 3,550,441      |
| County Manager   | 10,309,636     | 10,777,985     | 724,663     | 11,502,648     |             | 11,502,648     |             | 11,502,648     |
| County Marshal   | 5,557,648      | 5,905,646      | 70,264      | 5,975,910      |             | 5,975,910      |             | 5,975,910      |
| District Attorney  | 20,022,701     | 22,020,651     |             | 22,020,651     |             | 22,020,651     |             | 22,020,651     |
| Emergency - 911  | 0              | 1,933,799      |             | 1,933,799      |             | 1,933,799      |             | 1,933,799      |
| Environ. & Comm. Dev. Svcs   | 2,481,389      | 2,238,913      | (2,238,913) | 0              |             | 0              |             | 0              |
| Family & Children Services   | 5,865,415      | 6,048,962      | (500,000)   | 5,548,962      |             | 5,548,962      |             | 5,548,962      |
| Finance  | 5,321,269      | 5,648,648      | 9,837       | 5,658,485      | 155,000     | 5,813,485      |             | 5,813,485      |
| General Services   | 28,601,225     | 28,784,536     | 7,061,403   | 35,845,939     |             | 35,845,939     |             | 35,845,939     |
| Grady Hospital Transfer  | 62,117,195     | 68,559,532     |             | 68,559,532     |             | 68,559,532     |             | 68,559,532     |
| Health Fund Transfer   | 14,127,957     | 14,821,597     | 288,082     | 15,109,679     |             | 15,109,679     | 200,000     | 15,309,679     |
| Housing & Comm. Dev.   | 935,319        | 1,014,874      |             | 1,014,874      |             | 1,014,874      |             | 1,014,874      |
| Human Services   | 27,735,838     | 27,524,055     |             | 27,524,055     | 100,000     | 27,624,055     | 430,523     | 28,054,578     |
| Health and Human Services  | 6,244,326      | 2,316,692      | (371,612)   | 1,945,080      |             | 1,945,080      |             | 1,945,080      |
| Information Technology   | 23,238,809     | 23,285,711     |             | 23,285,711     |             | 23,285,711     |             | 23,285,711     |
| Juvenile Court   | 12,881,379     | 13,952,590     | 29,918      | 13,982,508     |             | 13,982,508     |             | 13,982,508     |
| Library  | 28,895,297     | 29,971,699     | 37,199      | 30,008,898     |             | 30,008,898     |             | 30,008,898     |
| Medical Examiner   | 3,498,626      | 3,762,309      | 22,484      | 3,784,793      |             | 3,784,793      |             | 3,784,793      |
| Non Agency   | 62,073,390     | 66,537,500     | (151,304)   | 66,386,196     | 3,660,376   | 70,046,572     | (430,523)   | 69,616,049     |
| Transfer from Capital Budget for South Fulton Annex Health Center Renovation |                |                |             |                |             |                | 2,600,000   | 2,600,000      |
| Personnel  | 3,546,393      | 3,828,371      |             | 3,828,371      | 75,000      | 3,903,371      |             | 3,903,371      |
| Planning & Community Services  | 0              | 0              | 2,238,913   | 2,238,913      |             | 2,238,913      |             | 2,238,913      |
| Police   | 3,817,828      | 3,858,182      | 36,537      | 3,894,719      |             | 3,894,719      |             | 3,894,719      |
| Probate Court  | 2,497,826      | 2,772,889      | 39,348      | 2,812,237      |             | 2,812,237      |             | 2,812,237      |
| Public Defender  | 11,803,171     | 13,067,023     |             | 13,067,023     |             | 13,067,023     |             | 13,067,023     |
| Public Works   | 5,530,590      | 7,061,403      | (7,061,403) | 0              |             | 0              |             | 0              |
| Purchasing   | 3,356,912      | 3,481,267      | 8,432       | 3,489,699      |             | 3,489,699      |             | 3,489,699      |
| Registration & Elections   | 2,500,992      | 8,971,667      |             | 8,971,667      |             | 8,971,667      |             | 8,971,667      |
| Sheriff  | 93,216,173     | 96,852,490     | 243,148     | 97,095,638     |             | 97,095,638     |             | 97,095,638     |
| State Court - General  | 13,148,272     | 13,851,941     |             | 13,851,941     |             | 13,851,941     |             | 13,851,941     |
| State Court - Judges   | 4,081,103      | 4,438,058      |             | 4,438,058      |             | 4,438,058      |             | 4,438,058      |
| State Court - Solicitor General  | 5,647,452      | 6,314,762      |             | 6,314,762      |             | 6,314,762      |             | 6,314,762      |
| Superior Court - Clerk   | 14,920,210     | 16,451,873     | 130,979     | 16,582,852     |             | 16,582,852     |             | 16,582,852     |
| Superior Court - General   | 18,987,921     | 20,517,297     |             | 20,517,297     |             | 20,517,297     |             | 20,517,297     |
| Superior Court - Judges  | 5,006,666      | 5,320,092      |             | 5,320,092      |             | 5,320,092      |             | 5,320,092      |
| Tax Assessor   | 12,310,972     | 13,500,313     | 15,973      | 13,516,286     |             | 13,516,286     |             | 13,516,286     |
| Tax Commissioner   | 14,005,675     | 14,758,312     | 63,404      | 14,821,716     |             | 14,821,716     |             | 14,821,716     |
| Sub-Total of Expenditures  | #####          | \$597,554,051  | \$600,000   | \$598,154,051  | 4,410,376   | #####          | 2,800,000   | \$605,364,427  |
| Revenues > Expenditures  | (\$24,414,443) | (\$77,727,905) | (\$0)       | (\$77,727,905) |             | (\$82,138,281) |             | (\$82,338,281) |
| Fund Balance - Beginning   | #####          | \$119,695,678  | \$0         | 119,695,678    |             | 132,417,020    |             | 132,417,020    |
| Fund Balance - Ending  | #####          | \$41,967,773   | (\$0)       | \$41,967,772   |             | \$50,278,739   |             | \$50,078,739   |